

Agency 240

Department of Licensing**Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	1,320.7	2,444	289,152	291,596
Total Maintenance Level	1,321.4	2,413	293,864	296,277
Difference	.7	(31)	4,712	4,681
Percent Change from Current Biennium	0.1%	(1.3)%	1.6%	1.6%
Performance Changes				
Driver's License Issuance System	1.3		1,491	1,491
Firearms Workload	3.5	409		409
Prorate and Fuel Tax System	1.0		2,355	2,355
Business and Technology Modernization	8.5		5,286	5,286
Attorney General Legal Services		2	76	78
Office of Chief Information Officer Services			5	5
State Employee Health Insurance		(8)	(957)	(965)
Subtotal	14.3	403	8,256	8,659
Total Proposed Budget	1,335.6	2,816	302,120	304,936
Difference	15.0	372	12,968	13,340
Percent Change from Current Biennium	1.1%	15.2%	4.5%	4.6%

PERFORMANCE LEVEL CHANGE DESCRIPTIONS**Driver's License Issuance System**

Funding is provided for the acquisition and implementation of an updated Central Issuance System for the production and distribution of driver's licenses and identification cards. (Highway Safety Account-State)

Firearms Workload

One time funding is provided to enable the department's firearms program to hire seven temporary staff to process firearm transfer records.

Prorate and Fuel Tax System

Funding is provided to purchase a new prorate and fuel tax system. (Motor Vehicle Account-State)

Business and Technology Modernization

Funding is provided to pay for data cleanup and the development of business process rules for the driver and vehicle computer systems. (Highway Safety Account-State)

TRANSPORTATION

Attorney General Legal Services

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

Office of Chief Information Officer Services

The agency's budget is adjusted to align with increased billing levels for the Office of the Chief Information Officer because of implementation of the Washington master address service database. (General Fund-State, Other Funds)

State Employee Health Insurance

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)